530.4 DOCR - Field Services Division

Goals and Objectives

Goal: 1   1. Update/maintain infrastructure to facilitate on-going and future operational requirements.

Objectives		Timeframe	Accomplishments/Status
1	1. Maintain a three year PC hardware rotation cycle.	Ongoing	
2	2. Purchase, upgrade and maintain software as needed.	Ongoing	
3	3. Update anti-virus software annually.	Ongoing	
4	4. Create and maintain an IT disaster plan.	99-01	
5	5. Replace peripherals as necessary.	Ongoing	
6	6. Maintain data back-up system.	Ongoing	
7	7. Provide user connectivity to DOCR systems.	Ongoing	

Goal: 2   2. Analyze current business practices to incorporate technological efficiencies.

Objectives		Timeframe	Accomplishments/Status
1	1. Maintain and upgrade a telephonic and radio communication system.	Ongoing	
2	2. Research and implement video conferencing.	01-03	
3	3. Expand offender management systems.	Ongoing	
4	4. Research and implement imaging systems.	Ongoing	
5	5. Establish electronic records retention schedule.	01-03	
6	6. Establish DOCR standardized reporting system.	Ongoing	
7	7. Establish internal/external access to DOCR data.	Ongoing	
8	8. Assist in the creation of a DOCR website by July 00.	99-01	DOCR Committee formed and working with the Health Dept.
9	9. Create an electronic Parole Board docket by July 1, 2000.	99-01	Reviewing and testing equipment

Goal: 3   3. Improve technological literacy and efficiency of staff.

Objectives		Timeframe	Accomplishments/Status
1	1. Hire and/or contract for information technology training services and help desk operations.	Ongoing	

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Activity		Priority	Activity Type	Start Date	End Date		99-01	01-03	03-05
1	**Voice Communication**	1	Maintenance/Base	Ongoing					
	Provide telephone and moblie radio service for the Divsion's staff.					**IT PLAN ESTIMATED COST**	$115,663	**$129,225**	$115,663
						BASE BUDGET REQUEST		**$113,625**	
						OPTIONAL BUDGET REQUEST		**$15,600**	
						BUDGET NONAPPROPRIATED		**$0**	

Activity		Priority	Activity Type	Start Date	End Date		99-01	01-03	03-05
2	**WAN System**	2	Maintenance/Base	Ongoing					
	The Division utilizes the services of ITD to support a Wan network. Presently we have 15 off site locations utilkizing ITD's backbone. The network presently consists of 57 client workstations and 15 printers. Each staff member can access word processing and spreadsheet applications, e-mail, and the mainframe from their workstation. Currently, all staff members have access to the Internet. It is in this activity that all staff related costs are assessed.					**IT PLAN ESTIMATED COST**	$164,983	**$282,483**	$274,707
						BASE BUDGET REQUEST		**$274,707**	
						OPTIONAL BUDGET REQUEST		**$7,776**	
						BUDGET NONAPPROPRIATED		**$0**	

Two business applications reside on the WAN which were developed in-house.

Department of Corrections Subject Tracking and Reporting System (DOCSTARS):
An offender database containing demographic, risks, needs, and reporting information.

NDPP Chronos Sub System (Chronos):
An application providing electronic chronological entries relating to the offenders behavior, adherence to the offender's supervision plan, violations and other related information concerning the offenders activities.

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<div align="right">IT Plan Version: B 1</div>

Activity		Priority	Activity Type	Start Date	End Date		99-01	01-03	03-05
3	**LAN System**	3	Maintenance/Base		Ongoing				

The Division utilizes the services of ITD to support a LAN network. The network presently consists of 23 client workstations and 4 printers. Each staff member can access word processing and spreadsheet applications, e-mail, and the mainframe from their workstation. Currently, all staff members have access to the Internet.

	99-01	01-03	03-05
IT PLAN ESTIMATED COST	$27,964	**$35,161**	$35,161
BASE BUDGET REQUEST		**$35,161**	
OPTIONAL BUDGET REQUEST		**$0**	
BUDGET NONAPPROPRIATED		**$0**	

Two business applications reside on the LAN which were developed in-house. These applications utilize a Win-Frame server (on a NT box).

Department of Corrections Subject Tracking and Reporting System (DOCSTARS):
An offender database containing demographic, risks, needs, and reporting information.

NDPP Chronos Sub System (Chronos):
An application providing electronic chronological entries relating to the offenders behavior, adherence to the offender's supervision plan, violations and other related information concerning the offenders activities.

Activity		Priority	Activity Type	Start Date	End Date		99-01	01-03	03-05
4	**IT Equip Upgrade**	4	Maintenance/Base		Ongoing				

Implement a strategy for upgrading the computer infrastructure through inventorying hardware and software, identifying issues to moving to an NT environment, and developing a plan. Added costs in the current biennium are due to conversion to new operating system.

	99-01	01-03	03-05
IT PLAN ESTIMATED COST	$65,900	**$125,200**	$59,500
BASE BUDGET REQUEST		**$32,102**	
OPTIONAL BUDGET REQUEST		**$93,098**	
BUDGET NONAPPROPRIATED		**$0**	

Total Agency	99-01	01-03	03-05
IT PLAN ESTIMATED COST	$374,510	**$572,069**	$485,031
BASE BUDGET REQUEST		**$455,595**	
OPTIONAL BUDGET REQUEST		**$116,474**	
BUDGET NONAPPROPRIATED		**$0**	